



Fiscal Year: July 1, 2019 to June 30, 2020

To: John Paul Manaois, RCA
 From: Kris Smith-Shiple, Sprint

Outreach Program Budget Schedules							
A	B	C	D	E	F	G	H
Budget Item	2019-20 Budget	2019-20 YTD Exp.	2019-20 Remaining Exp.	2019-20 Projected Total (C+D)	2019-20 Projected Over/(Under) (E-B)	2019-20 Budget	Notes Explanation Justification
	\$ 130,000.00	\$ 89,613.83	\$ 40,386.17	\$ 130,000.00		\$	

Alaska Relay Outreach	
Relay Ambassador Program	\$88,000
Outreach Materials (including EDP)	\$41,000
Sponsorships	\$1,000
Total Expense	\$130,000



July 2019-June 2020

Date	Marketing and Outreach Activity	Location	Entity Type	Target Aud	No. Attendance	Identify: is it conference Show: Exhibit, Presentation or One on One meeting	Description
7/8/2019	ICAS-TVR	Utqiagvik	Tribal Vocational Service Provider		3	Meetings	Met with the ICAS-TVR staff to update them on our programs and discuss how we can continue to support their clients.
7/9/2019	ICAS-TVR Community BI	Utqiagvik	Tribal Vocational Consumers		200	Community Events	Hosted an informational table at the ICAS-TVR annual community bar-b-que where 200 people were in attendance.
7/11/2019	South Central Foundation	Anchorage	Health Care Org	Service Provider	30	Presentations	Gave information to South Central Foundation about Alaska Relay and how we can support the clients of their organization.
7/20/2019	Disability Pride Fair	Anchorage	Event	Consumers and Service Providers	300	Community Events	Hosted an exhibit table at the Anchorage Disability Pride Celebration. Demonstrated equipment and provided materials on Alaska Relay.
8/16/2019	Stand Down Event	Fairbanks	Event	Consumers	350	Community Events	Hosted an exhibit table and demonstrated equipment and provided materials on Alaska Relay.

8/21/2019	Providence Senior House	Anchorage	Event	Consumers and Service Providers	250	Community Events	Hosted an exhibit table and demonstrated equipment and provided materials on Alaska Relay.
8/27/2019	Alaska State Fair	Palmer	Event	Consumers	500	Exhibits/Conference	Hosted an exhibit table and demonstrated equipment and provided materials on Alaska Relay.
9/10/2019	Aging and Disability Resource Center Brown Bag Lunch and Learn	Anchorage	Aging and Disability Resource Center	Service Provider	12	Presentations	Gave information to ADRC employees and Providence Employees about Alaska Relay and how we can support the clients of their organizations.
9/12/2019	Access Alaska	Anchorage	Other service provider	Service Provider	1	Meetings	Had meeting with Frank Box from Access Alaska and discussed Alaska Relay program updates.
9/20/2019	Aging and Disability Resource Center Fairbanks I&A	Fairbanks	Aging and Disability Resource Center	Service Provider	1	One-on-One/Hand Outs	Met with ADRC rep to discuss how we can support their community.
9/20/2019	AmericaHears I&A	Fairbanks	Audiologist/Hearing Professional	Service Provider	1	One-on-One/Hand Outs	Updated Debbie on Alaska relay changes.
9/20/2019	Aging and Disability Resource Center Fairbanks Residents Presentation	Fairbanks	Senior Center	Consumers	20	Presentations	Gave information to seniors about Alaska Relay and how we can support them.
9/20/2019	Fairbanks Senior Center I&A	Fairbanks	Senior Center	Service Provider	1	One-on-One/Hand Outs	Met with Senior center rep to discuss how we can support their community.
9/20/2019	Southeast Alaska Independent Living I&A	Juneau	Independent Living Center	Service Provider	3	Meetings	Met with staff from SAIL and discussed ATLA updates including new AKR plan.
9/20/2019	Southeast Senior Services	Juneau	Community Based Service Provider	Service Provider	1	One-on-One/Hand Outs	Met with Senior center rep to discuss how we can support their community.

9/20/2019	Northland Audiology	Juneau	Audiologist/He aring Professional	Service Provider	1	One-on-One/Hand Outs	Met with rep to discuss how we can support their community.
9/21/2019	Fall Event Health Fair	Fairbanks	Health Fair	Consumers and Service Providers	50	Community Events	Hosted an exhibit table and demonstrated equipment and provided materials on Alaska Relay.
9/21/2019	Fairbanks Resource Agency Meeting	Fairbanks	Other service provider	Service Provider	1	Meetings	Met with Samantha and discussed ATLA updates including new AKR plan.
9/22/2019	Deaf Awareness Week - Kick-Off Event	Anchorage	Event	Consumers and Service Providers	75	Community Events	Hosted an exhibit table and demonstrated equipment and provided materials on Alaska Relay.
9/25/2019	Deaf Awareness Week - Exhibitor's Event	Anchorage	Event	Consumers and Service Providers	100	Community Events	Hosted an exhibit table and demonstrated equipment and provided materials on Alaska Relay.
9/25/2019	Deaf Awareness Week - Deaf Jam Carnival Event	Anchorage	Event	Consumers and Service Providers	100	Community Events	Hosted an exhibit table and demonstrated equipment and provided materials on Alaska Relay.
9/28/2019	Mat-Su Emergency Preparedness Expo	Anchorage	Event	Consumers and Service Providers	1,500	Exhibits/Conference	Hosted an exhibit table and demonstrated equipment and provided materials on Alaska Relay.
9/28/2019	Chugiak / Eagle River Health Fair	Eagle River	Health Fair	Consumers and Service Providers	500	Community Events	Hosted an exhibit table and demonstrated equipment and provided materials on Alaska Relay.
9/29/2019	Raven's Roost Co- housing Presentation	Anchorage	Assisted Living Home	Consumers	30	Presentations	Hosted an exhibit table and demonstrated equipment and provided materials on Alaska Relay.
10/1/2019	Governor's Council on Disabilities Presentation	Anchorage	Community Based Service Provider	Consumers and Service Providers	100	Presentations	Provided information about the Alaska Relay program and how we can continue to support their community.

10/2/2019	Stone Soup Group Presentation	Anchorage	Community Based Service Provider	Service Provider	20	Presentations	Provided information about the Alaska Relay program and how we can continue to support their community.
10/9/2019	Access Alaska - Fairbanks	Fairbanks	Community Based Service Provider	Service Provider	1	One-on-One/Hand Outs	Provided information about the Alaska Relay program and how we can continue to support their community.
10/9/2019	Fairbanks Community Mental Health Services	Fairbanks	Mental health providers/counseling centers	Service Provider	1	One-on-One/Hand Outs	Provided information about the Alaska Relay program and how we can continue to support their community.
10/9/2019	Fairbanks Pioneer Home	Fairbanks	Senior Center	Service Provider	1	One-on-One/Hand Outs	Provided information about the Alaska Relay program and how we can continue to support their community.
10/11/2019	Alaska Federation of the Blind Convention	Anchorage	Event	Consumers and Service Providers	30	Exhibits/Conference	Hosted an exhibit table and demonstrated equipment and provided materials on Alaska Relay for individuals who also experience hearing loss.
10/12/2019	Houston Senior Center Health Fair	Houston	Health Fair	Consumers and Service Providers	35	Community Events	Hosted an exhibit table and demonstrated equipment and provided materials on Alaska Relay.
10/14	Soldotna Senior Center	Soldotna	Senior Center	Consumers and Service Providers	60	Presentations	Hosted an exhibit table and demonstrated equipment and provided materials on Alaska Relay.
10/18/2019	Alaska Speech Language Hearing Association Convention	Anchorage	Event	Consumers and Service Providers	30	Exhibits/Conference	Hosted an exhibit table and demonstrated equipment and provided materials on Alaska Relay. Poorly organized.

10/22/2019	Alaska Telecom Association (ATA) Showcase	Anchorage	Event	Service Provider	327	Exhibits/Conference	ATA's annual Tech Showcase is a trade show sponsored by ATA Associate Members. Telecommunication industry vendors exhibit for two days. We hosted a table with information and demonstrated equipment
							327 Attendees from telecom companies 103 booth attendants representing 63 companies
10/23/2019	ACT Agency Night	Anchorage	Event	Consumers	50	Community Events	Hosted an exhibit table and demonstrated equipment and provided materials on Alaska Relay.
10/23/2019	Mat-Su Senior Services Health Fair	Palmer	Event	Consumers and Service Providers	100	Community Events	Hosted an exhibit table and demonstrated equipment and provided materials on Alaska Relay.
10/26/2019	Winter Go! Expo	Fairbanks	Event	Consumers	2,000	Exhibits/Conference	Hosted an exhibit table and demonstrated equipment and provided materials on Alaska Relay.
11/2/2019	Hope Community Resources Alaska Health Fair	Anchorage	Health Fair	Consumers and Se	250	Community Events	Hosted an exhibit table and demonstrated equipment and provided materials on Alaska Relay.
11/4/2019	Alzheimer's Association ABC's Class 1	Anchorage	Community Based Service Provider	Consumers and Se	5	Presentations	Gave presentation to an individual with disabilities, his caregiver, and 3 care coordinators on AT. Discussed Alaska Relay program and services.

11/4/2019	Alzheimer's Association ABC's Class 1	Anchorage	Community Based Service Provider	Consumers	2 Presentations	Gave presentation to an individual with disabilities and his caregiver on AT. Discussed Alaska Relay program and services.
11/7/2019	OTZ Telecom Community Event	Kotzebue	Event	Consumers	15 Community Events	Set-up an information table at the OTZ telephone company. Provided brochures and demonstration of equipment.
11/7/2019	Maniilaq Health Center I&A	Kotzebue	Health Care Organization	Service Provider	1 One-on-One/Hand Outs	Provided information about the Alaska Relay program and how we can continue to support their community.
11/7/2019	Maniilaq Outpatient Services I&A	Kotzebue	Health Care Organization	Service Provider	1 One-on-One/Hand Outs	Provided information about the Alaska Relay program and how we can continue to support their community.
11/7/2019	GCI I&A	Kotzebue	Telephone Company	Service Provider	2 One-on-One/Hand Outs	Provided information about the Alaska Relay program and how we can continue to support their community.
11/7/2019	OTZ Telecom Staff I&A	Kotzebue	Telephone Company	Service Provider	3 One-on-One/Hand Outs	Provided information about the Alaska Relay program and how we can continue to support their community.

11/8/2019	Norton Sound Audiology I&A	Nome	Audiologist/Hearing Professional	Service Provider	2	One-on-One/Hand Outs	Provided information about the Alaska Relay program and how we can continue to support their community.
11/8/2019	Norton Sound Health Corporation Community Event	Nome	Event	Consumers	100	Community Events	Set-up an information table in the lobby of the hospital. Provided brochures and demonstration of equipment.
11/8/2019	Norton Sound Care Coordination I&A	Nome	Health Care Organization	Service Provider	1	One-on-One/Hand Outs	Provided information about the Alaska Relay program and how we can continue to support their community.
11/8/2019	Norton Sound Health Clinic I&A	Nome	Health Care Organization	Service Provider	2	One-on-One/Hand Outs	Provided information about the Alaska Relay program and how we can continue to support their community.
11/8/2019	Norton Sound Social Work I&A	Nome	Mental health providers/counseling centers	Service Provider	1	One-on-One/Hand Outs	Provided information about the Alaska Relay program and how we can continue to support their community.
11/14/2019	OT Student Lab Creighton University	Anchorage	Schools, colleges, and universities	Service Provider	14	Presentations	Gave presentation to OT students. Covered Alaska Relay and demonstrated amplified phone, captioned phone, ditto, and proloquo4text.

11/21/2019	The Autism Community in Action Lunch and Learn	Juneau	Community Based Service Provider	Service Provider	4	Presentations	Gave presentation to parents and a SPED teacher on AT. Majority of areas discussed were communications. Gave in-depth overview on AAC and options available through Alaska Relay.
11/21/2019	Catholic Community Services Caregiver Education Series	Juneau	Other service provider	Service Provider	5	Presentations	Gave presentation to caregivers on AT to care coordinators and a librarian. Discussed Alaska Relay program and services.
11/21/2019	Juneau Senior Center Meetings	Juneau	Senior Center	Consumers and Service Providers	15	Meetings	Met with community members and senior center staff. Discussed Alaska Relay program and services with each person and provide information. Received applications from some.
12/11/2019	OPAG Breakfast	Anchorage	Event	Service Provider	30	Community Events	Old Person's Action Group provides a breakfast for local businesses to give short presentations on the services they provide. Gave a presentation and met with residents from the senior center to discuss Alaska Relay program and services and how we can support their community.
12/11/2019	Kodiak Senior Center	Kodiak	Senior Center	Consumers	8	Presentations	

1/22/2020	Alzheimer's Association Mind Matters Caregivers and Clients	Wasilla	Community Based Service Provider	Consumers	15	Presentations	Gave presentation and hosted an exhibit table and demonstrated equipment and provided materials on Alaska Relay.
1/31/2020	Aging and Disability Resource Center	Fairbanks	Aging and Disability Resource Center	Service Provider	1	One-on-One/Hand Outs	Provided information about the Alaska Relay program and how we can continue to support their community.
1/31/2020	Alaska Center for Children and Adults	Fairbanks	Community Based Service Provider	Service Provider	1	One-on-One/Hand Outs	Provided information about the Alaska Relay program and how we can continue to support their community.
1/31/2020	Alzheimer's Association	Fairbanks	Community Based Service Provider	Service Provider	1	One-on-One/Hand Outs	Provided information about the Alaska Relay program and how we can continue to support their community.
1/31/2020	Fairbanks Pioneer Home	Fairbanks	Senior Center	Service Provider	4	One-on-One/Hand Outs	Provided information about the Alaska Relay program and how we can continue to support their community.
1/31/2020	Fairbanks Resource Agency	Fairbanks	Community Based Service Provider	Service Provider	3	One-on-One/Hand Outs	Provided information about the Alaska Relay program and how we can continue to support their community.

1/31/2020	Hear All	Fairbanks	Audiologist/Hearing Professional	Service Provider	1	One-on-One/Hand Outs	Provided information about the Alaska Relay program and how we can continue to support their community.
1/31/2020	Public Health Center	Fairbanks	Health Care Organization	Service Provider	1	One-on-One/Hand Outs	Provided information about the Alaska Relay program and how we can continue to support their community.
1/31/2020	Raven's Landing	Fairbanks	Assisted Living Home	Service Provider	1	One-on-One/Hand Outs	Provided information about the Alaska Relay program and how we can continue to support their community.
1/31/2020	Senior Center	Fairbanks	Senior Center	Service Provider	1	One-on-One/Hand Outs	Provided information about the Alaska Relay program and how we can continue to support their community.
1/22/2020	Alzheimer's Association Mind Matters Caregivers and Clients	Wasilla	Community Based Service Provider	Consumers	15	Presentations	Gave presentation and hosted an exhibit table and demonstrated equipment and provided materials on Alaska Relay.
1/31/2020	Aging and Disability Resource Center	Fairbanks	Aging and Disability Resource Center	Service Provider	1	One-on-One/Hand Outs	Provided information about the Alaska Relay program and how we can continue to support their community.

1/31/2020	Alaska Center for Children and Adults	Fairbanks	Community Based Service Provider	Service Provider	1	One-on-One/Hand Outs	Provided information about the Alaska Relay program and how we can continue to support their community.
1/31/2020	Alzheimer's Association	Fairbanks	Community Based Service Provider	Service Provider	1	One-on-One/Hand Outs	Provided information about the Alaska Relay program and how we can continue to support their community.
1/31/2020	Fairbanks Pioneer Home	Fairbanks	Senior Center	Service Provider	4	One-on-One/Hand Outs	Provided information about the Alaska Relay program and how we can continue to support their community.
1/31/2020	Fairbanks Resource Agency	Fairbanks	Community Based Service Provider	Service Provider	3	One-on-One/Hand Outs	Provided information about the Alaska Relay program and how we can continue to support their community.
1/31/2020	Hear All	Fairbanks	Audiologist/Hearing Professional	Service Provider	1	One-on-One/Hand Outs	Provided information about the Alaska Relay program and how we can continue to support their community.
1/31/2020	Public Health Center	Fairbanks	Health Care Organization	Service Provider	1	One-on-One/Hand Outs	Provided information about the Alaska Relay program and how we can continue to support their community.

1/31/2020	Raven's Landing	Fairbanks	Assisted Living Home	Service Provider	1	One-on-One/Hand Outs	Provided information about the Alaska Relay program and how we can continue to support their community.
1/31/2020	Senior Center	Fairbanks	Senior Center	Service Provider	1	One-on-One/Hand Outs	Provided information about the Alaska Relay program and how we can continue to support their community.
3/31/2020	AT for Parkinson's Virtual Presentation	Haines	Independent Living Center	Consumers and Service Providers	15	Presentations	Gave a virtual presentation to the Parkinson's group in Haines which is organized by the Southeast Independent Living Center. Discussed Alaska Relay services and equipment.
					7,319		



Numbers of CapTel and TTY Distributed via EDP

July 2013-June 2014

		July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	TOTAL
CapTel		0	0	1	4	2	4	14	3	3	3	7	4	45
TTY		1	0	0	0	0	0	0	0	0	0	0	1	2
														47

July 2014-June 2015

		July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	TOTAL
CapTel		3	2	3	11	1	2	3	3	5	2	2	2	39
TTY		0	0	0	0	2	0	0	1	0	0	0	0	3
														42

July 2015-June 2016

		July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	TOTAL
CapTel		2	3	3	2	1	1	1	1	1	1	1	1	18
TTY		0	0	1	0	1	0	1	0	0	0	0	1	4
														22

July 2016-June 2017

		July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	TOTAL
CapTel		0	1	3	2	5	2	1	3	4	10	5	1	37
TTY		0	0	0	1	0	0	1	1	0	0	0	0	3
														40

July 2017-June 2018

	June	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	TOTAL
CapTel		2	2	0	1	2	2	0	1	0	1	0	1	12
TTY		0	0	0	0	1	0	0	1	0	0	0	0	2
Amplified Phones		2	3	3	2	4	0	3	2	2	1	5	1	28
Signaler		0	0	0	0	1	0	0	0	0	0	1	0	2
iPad	6	5	2	0	0	0	1	0	1	3	0	1	3	22
TOTAL		9	7	3	3	8	3	3	5	5	2	7	5	66

July 2018-June 2019

	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	TOTAL
CapTel	0	2	2	2	2	0	1	1	0	1	0	0	11
TTY	0	0	0	0	0	1	0	0	0	0	0	0	1
Amplified Phones	3	3	3	5	1	3	3	1	3	3	0	1	29
Signaler	0	1	1	1	0	1	1	1	1	0	0	0	7
iPad	0	0	1	3	4	3	1	2	3	2	7	3	29
TOTAL	3	6	7	11	7	8	6	5	7	6	7	4	77

July 2019-June 2020

	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	TOTAL
CapTel	0	0	0	0	0	2	1	0	0				3
TTY	0	0	0	0	0	0	0	0	0				0
Amplified Phones	1	3	0	2	2	0	1	4	0				13
Signaler	1	0	0	0	0	0	0	0	0				1
iPad	5	2	0	0	0	1	0	5	0				13
TOTAL	7	5	0	2	2	3	2	9	0	0	0	0	30

Budget and expenditures breakdown July 2019 to July 2020

[illegible]

					\$ 18,444.62	
					\$ 18,444.62	
					\$ 18,444.62	
					\$ 18,444.62	
					\$ 18,444.62	
					\$ 18,444.62	
					\$ 18,444.62	
					\$ 18,444.62	
					\$ 18,444.62	
					\$ 18,444.62	
				\$ -	\$ 18,444.62	
				\$ -	\$ 18,444.62	
				\$ 22,555.38	\$ 18,444.62	

Relay Ambassador Program					\$ 88,000.00	
Date	Vendor	Project	Expense	Balance		
31-Jul	ATLA	RAP	\$ 5,647.00	\$ 82,353.00		
30-Aug	ATLA	RAP	\$ 5,453.39	\$ 76,899.61		
30-Sep	ATLA	RAP	\$ 13,686.07	\$ 63,213.54		
30-Oct	ATLA	RAP	\$ 11,253.60	\$ 51,959.94		
19-Nov	ATLA	RAP	\$ 9,736.40	\$ 42,223.54		
31-Dec	ATLA	RAP	\$ 3,629.95	\$ 38,593.59		
01-Jan	ATLA	RAP	\$ 6,285.74	\$ 32,307.85		
28-Feb	ATLA	RAP	\$ 10,866.30	\$ 21,441.55		
				\$ 21,441.55		
				\$ 21,441.55		
				\$ 21,441.55		
				\$ 21,441.55		
			\$ 66,558.45	\$ 21,441.55		

Sponsorships					\$ 1,000.00	
Date	Vendor	Project	Expense	Balance		
09-Mar	Anchorage School for the Deaf	Deaf Awareness	\$ 500.00	\$ 500.00		
				\$ 500.00		

[illegible]

Budget and expenditures breakdown July 2019 - June 2020

						Budget Allocated		
Outreach Materials (including Internet Outreach)					\$ 52,000.00	\$ 15,000.00	\$ 26,000.00	
Date	Vendor	Project	Expense	Balance	Marketing	Equipment		
31-Jul	EDP	Expenses	\$ 495.67	\$ 52,000.00		\$ 495.67		
13-Aug	DMM	Website	\$ 950.00	\$ 51,050.00	\$ 950.00			
31-Aug	EDP	expenses	\$ 42.15	\$ 51,007.85		\$ 42.15		
30-Sep	Geiger	promotional	\$ 1,199.00	\$ 49,808.85	\$ 1,199.00			
11-Nov	DMM	website	\$ 1,900.00	\$ 47,908.85	\$ 1,900.00			
03-Dec	ATA	renew membership	\$ 350.00	\$ 47,558.85	\$ 350.00			
30-Oct	EDP	equipment	\$ 462.91	\$ 47,095.94		\$ 462.91		
16-Dec	Elevated Third	host website	\$ 175.00	\$ 46,920.94	\$ 175.00			
19-Dec	Buell Advertising	video	\$ 1,295.00	\$ 45,625.94	\$ 1,295.00			
27-Dec	DMM	Website	\$ 1,710.00	\$ 43,915.94	\$ 1,710.00			
27-Dec	Facebook Campaign	Ad boost	\$ 45.79	\$ 43,870.15	\$ 45.79			
27-Dec	EDP	equipment	\$ 148.15	\$ 43,722.00		\$ 148.15		
31-Dec	EDP	equipment	\$ 3,175.47	\$ 40,546.53		\$ 3,175.47		
06-Jan	Facebook Ad Campaign	Ad boost	\$ 42.12	\$ 40,504.41	\$ 42.12			
21-Jan	Older Person Action group	publication	\$ 800.00	\$ 39,704.41	\$ 800.00			
04-Feb	Facebook Ad Campaign	Ad boost	\$ 100.29	\$ 39,604.12	\$ 100.29			
31-Jan	EDP	equipment	\$ 8,193.75	\$ 31,410.37		\$ 8,193.75		
03-Mar	Facebook Ad Campaign	Ad boost	\$ 159.66	\$ 31,250.71	\$ 159.66			
28-Feb	EDP	equipment	\$ 1,248.21	\$ 30,002.50		\$ 1,248.21		
03-Apr	Facebook Ad Campaign	Ad boost	\$ 62.21	\$ 29,940.29	\$ 62.21			
				\$ 29,940.29				
			\$ -	\$ 29,940.29				
			\$ 22,555.38	\$ 29,444.62	\$ 8,789.07	\$ 13,766.31	\$ 22,555.38	
balance					\$ 6,210.93	\$ 23,233.69	\$ 29,444.62	
					\$ 15,000.00	\$ 37,000.00	\$ 52,000.00	